

Civil Air Patrol
Modified FY '03 Financial Plan Realignment

Assumptions: NASCAR expenses are separated from corporate income and expenses and are detailed below. This assumption is based on potential redemption of securities to meet NASCAR marketing needs.

	Original Budget	Revised Budget		
Revenue				
Senior Member Dues	\$ 2,014,559			
Cadet Member Dues	707,357			
Dues Allocated to NASCAR	-38,000			
Cadet Member Rebates	-185,400			
Senior Member Rebates	-620,500	1,878,016		
Incorrect original calculation				
Interest Income	177,250	35,000	1	
Conference Fee registration	197,500	196,000		
Redemption of Investments		89,700		
Bookstore Income		150,000	2	
	<u><u>\$ 2,252,766</u></u>	<u><u>\$ 2,348,716</u></u>		
Expenses				
Cadet Flt. Scholarship	\$ 27,000	\$ 27,000		
Salaries and Benefits	165,136	104,836	3	\$ 60,300.00
Professional Legal Services	2,000	2,000		
Professional Services	48,000	48,000		
Advisory Committee	2,000	2,000		
Supplies	93,600	93,600		
SR.Training Ribbons& Cert.	400	400		
Stan / Eval	5,000	5,000		
Telephone & Communication	9,500	9,500		
Membership - 1-800 No.	6,000	6,000		
Shipping	60,000	60,000		
Leases	1,000	1,000		
Utilities	3,500	3,500		
Property Taxes	500	500		
Oshkosh Improvement Fund	10,000	10,000		
Oshkosh Facility Maintenance	7,500	7,500		
CAP News	275,000	275,000		
Special Printing	10,000	10,000		
Travel	156,000	164,470	4	\$ 8,470.00
IACE Support	181,280	206,480	5	\$ 25,280.00
CC Directed Travel	73,000	91,500	6	\$ 18,500.00
Dean of Chaplain Travel	5,000	5,000		
Writing Team	2,700	2,700		
Cadet Officer School	17,000	17,000		
National Blue Beret	5,500	5,500		
National Special Activities	9,000	9,000		
Hawk Mountain Ranger School	3,000	3,000		
Natl Flt Academy - Powered	44,000	44,000		
Natl Flt Academy - Glider	35,000	35,000		
NESA	10,000	10,000		
AFSC Familiarization Course	18,150	18,150		
Natl Cadet Comp&Color Guard	64,850	64,850		
Pararescue Orientation Course	12,000	12,000		
SR Training - Cadet Leaders	2,500	2,500		
Teacher Orientation Flights	5,000	5,000		
Safety Flight Clinics	20,000	20,000		
Chaplain Staff Colleges	28,000	28,000		
CAP Wellness Program	800	800		
Advanced Technology Group	40,000	40,000		

Conference Transportation	7,500	7,500		
Conference Expense	196,000	196,000		
National Board Committee	10,000	10,000		
Legislative Program	20,000	20,000		
VSI - Claims	35,265	35,265		
Cadet Accident Claims	5,000	5,000		
Accident/Death Benefits	20,000	20,000		
Miscs Professional Expenses	1,000	1,000		
Professional Development	10,000	5,000	7	\$ 5,000.00
Senior Region Staff College	28,000	28,000		
Natl Legal Officers School	4,500	4,500		
Senior Natl. Staff College	7,500	7,500		
Region Cadet Leadership School	8,000	8,000		
Sr. Squadron Leadership School	12,480	12,480		
Corporate Learning Course	7,280	7,280		
Sr. Wing Commander Course	12,150	12,150		
Critical Incident Stress Mgmt.	8,000	8,000		
Advertising	45,000	25,000	8	\$ 20,000.00
Membership Development	24,000	24,000		
Oshkosh Aircraft Display	10,000	10,000	9	\$ 2,000.00
Electronic Media	25,000	20,000	10	\$ 5,000.00
Promotions - Bookstore	300	300		
Promotions - Depot	300	300		
Promotional Items	36,600	36,600		
CAP Exhibits	70,000	60,000	11	\$ 10,000.00
PA Resource/Membership Dues	3,500	3,500		
Contingency - Ex Director	67,475	48,975	12	\$ 18,500.00
Region Operating Funds	80,000	80,000		
Protocol - Ex Director	3,000	3,000		
Safety	16,000	16,000		
Emergency Services Mis	10,000	10,000		
National Curator	10,000	10,000		
CAP Supply Depot Support		269,000	13	\$ (269,000.00)
	2,252,766	2,348,716		

CAP Marketing Platform


NASCAR Corporate Sponsorship	\$ 2,100,000	7,500
NASCAR Corporate Contribution	250,000	
NASCAR Individual Sponsorships	50,000	
NASCAR Merchandising	50,000	3,000
Estimated Dues	38,000	
Transfer from Investments		2,477,500
	\$ 2,488,000	\$ 2,488,000

Expenses		
Salaries and Benefits	\$ 82,000	\$ 82,000
Advertising	112,500	112,500
NASCAR Sponsorship	2,000,000	2,000,000
NASCAR Trackside Support	50,000	50,000
NASCAR Hospitality/Entertain.	75,000	75,000
Promotional Items	25,000	25,000
NASCAR Merchandising	13,500	13,500
Supplies	20,000	20,000
Travel	80,000	80,000
NASCAR Events Coordination	15,000	15,000
PR Advertising	15,000	15,000
	\$ 2,488,000	\$ 2,488,000

- 1 Interest income was incorrectly projected on the original Budget. This computation is based on earnings from fiscal 2002 corporate checking and sweep accounts.
- 2 Bookstore has sufficient income to contribute to the corporation.
- 3 One marketing position (Fundraiser) put on hold. Balance of allocation is for PA allocation of appropriated salaries for Marketing Platform initiative.
- 4 Corporate travel for the Marketing Fundraiser position was reduced from \$25k to \$16,530
- 5 IACE Support was reduced. Attendance estimated to drop.
- 6 CC Directed travel was reduced.
- 7 Professional development for corporate staff was reduced. We have limited appropriated funds.
- 8 Reduction in advertising. Marketing platform should provide some exposure.
- 9 Reduction in expense for Oshkosh aircraft display. Less expense incurred by not using AK aircraft.
- 10 Reduction for shipping electronic media.
- 11 Reduce budget allowance for CAP exhibits
- 12 Reduced Director's contingency fund.
- 13 CAP Supply Depot is not able to support itself and estimate is for expenses that will be incurred to maintain operation through March, 2003. Depot can not meet their payroll expenses and can not reimburse NHQ for payroll. LG to brief NEC on Depot.

Headquarters U.S. Air Force
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Air Force Auxiliary Division
Directorate of Homeland Security

 **Col Richard L. Anderson**
 Chief, AF Auxiliary Division (XOHA)

CAP National Executive Committee Meeting
 Pointe Hilton Tapatio Cliffs Resort
 Phoenix AZ, 7-8 Nov 02

U.S. AIR FORCE


As of 1300 Hours
 31 Oct 2002

 **What We'll Talk About**

- XOHA Stand-Up
- What XOHA Does
- XOHA Manning
- Key HAF Players
- XOH Organization
- AFAB
- Early Direction From XOH
- Selected Issues Update
- Questions

As of 1300 Hours
 31 Oct 2002


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 **AF/XOHA Stand-Up**

- Its roots extend back to mid-1980s
- Discussions between AF/CV and CAP/CC
- Follow-on AF/CV direction to execute
- Particulars:
 - Auxiliary stays in AF/XO (transfers XOO-->XOH)
 - Expands from Branch in XOO to Division in XOH
 - Designated as XOHA ("A" for "Auxiliary")
 - 01 Oct 02: Kick-off
 - 02 Oct 02: Relocated from AFOG to Rosslyn
 - 15 Oct 02: Division activated
- Ramp-up continuing (funding, staff, work spaces, etc)

As of 1300 Hours
 31 Oct 2002


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 **What AF/XOHA Does**

- Broad Mission: HAF focal point for all Auxiliary issues
- Original statement: "Policy, Advocacy, and Oversight"
- Midcourse correction:
 - XOHA: "Policy and Advocacy"
 - CAP-USAF: "Oversight"
- Full mission definition now being determined
- Requires full interface between XOHA, other HAF agencies, and HQ CAP-USAF

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 **XOHA Manning**


- 7 positions
 - 1 O-6
 - 3 officers
 - 3 NCOs
- AGRs
- CAP experience


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 **Key HAF Players**

 Gen John P. Jumper

 Gen Charles F. Wald

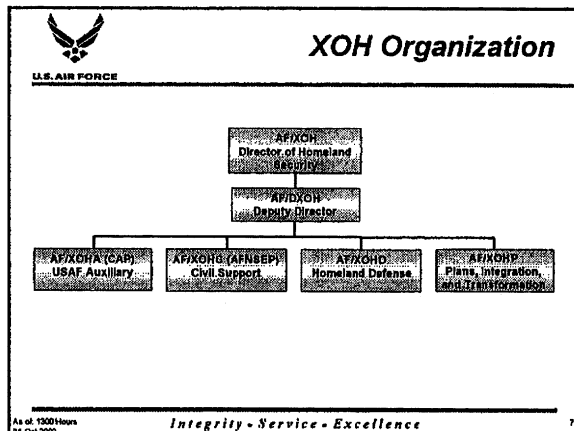
 Lt Gen Ronald E. Keys

 BG David E. Clary

 BG Norman R. Seip

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AFAB

- HAF-level board of 2-letter reps, CAP-USAF, and CAP
- Chaired by Brig Gen Norman R. Seip
- Meets monthly at the Pentagon
- Original three objectives:
 - Nurture the Auxiliary-Air Force partnership
 - Make the BOG an effective governing body
 - Fully integrate the Auxiliary into the Air Force Family
- Now: Cross-agency forum for working CAP issues

As of 1300 Hours
11 Oct 2009

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Early Direction From XOH

- Fully engage CAP in the HLS mission
- Organizational structures merit review/revision

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Selected Issues Update

- Modification of GO rank structure
- CAP uniform modifications and self-assessment
- AFIA Special Review of CAP (EAGLE LOOK)
- HLS CONOPS
- Safety and CAP Flying Hour Program
- Emerging CAP technologies

As of 1300 Hours
11 Oct 2009

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Questions?

*The Air Force and Air Force Auxiliary:
Performing Missions for America... Together.*

As of 1300 Hours
11 Oct 2009

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Corporate Aircraft Distribution

Civil Air Patrol — The United States Air Force Auxiliary

Civil Air Patrol
United States Air Force Auxiliary



Presented to the CAP
National Executive Committee
United States Air Force Auxiliary



Where We Stand

- ◆ 23 September CAD meeting at Maxwell AFB
 - ◆ Col Vogt, Lt Cols Dean & Yarborough for USAF
 - ◆ Cols Greenhut & Granville, Don Rowland for CAP
 - ◆ All agreed on need to formalize process
 - ◆ Establish "trigger points" for fleet stewardship
 - ◆ Both USAF & CAP to agree on trigger points & timetable
 - ◆ USAF agreed to 550 A/C fleet for FY '03
 - ◆ CAP agreed to tie fleet size to total hours flown
 - ◆ Use 200 hours per A/C ONLY to determine total fleet size
 - ◆ CAD formula to be used for actual A/C allocation by Wing
 - ◆ CAD Committee to propose trigger points

Corporate Aircraft Distribution

Civil Air Patrol — The United States Air Force Auxiliary

Where We Stand

- ◆ What was committed to:
 - ◆ USAF agrees to 550 A/C fleet for FY '03
 - ◆ Also agrees to revisit fleet size annually
 - ◆ Sow only requires review biennially
 - ◆ Trigger points can make that occur more often
 - ◆ CAP agrees to modification of CAD formula
 - ◆ Change application of territorial minimums
 - ◆ No longer add minimums to A/C "earned" through usage
 - ◆ Now using just number generated by CAD formula
 - ◆ UTE rate based upon 3 year average
 - ◆ No minimum hour requirement for individual A/C

Where We Stand

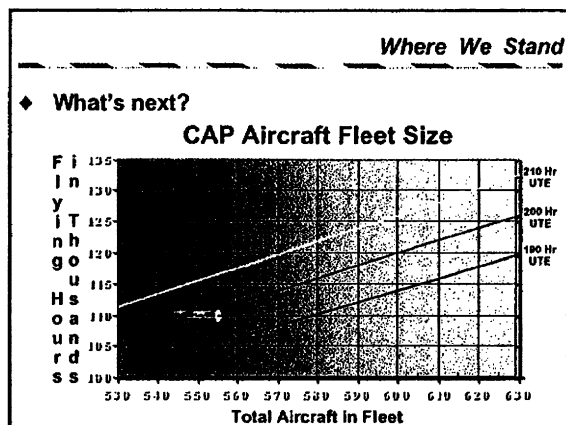
- ◆ How FY '02 looked
 - ◆ CAP flew 117,000 hrs last year in corporate A/C
 - ◆ Fleet size average over 12 months was 539 A/C
 - ◆ A/C hrs flown averaged 217 for the fleet
 - ◆ Adjust fleet size on UTE rate of 210
 - ◆ This would mean 557 A/C in FY '03
 - ◆ Fleet size increases limited by maintenance tail in POM
 - ◆ CAP 3-year average (FY '00, '01 & '02) 110,346
 - ◆ Fleet size average in that time was 532 A/C
 - ◆ A/C hrs flown averaged 207 for the fleet

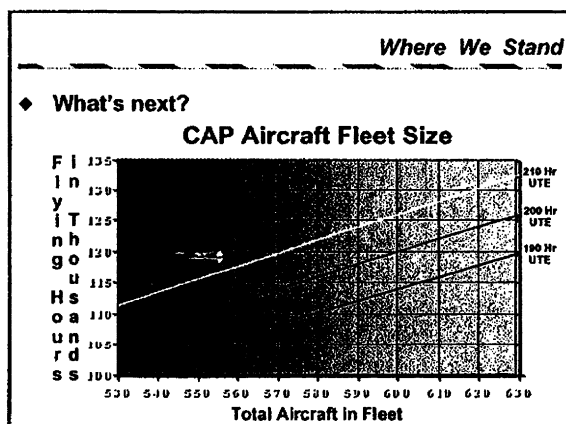
Where We Stand

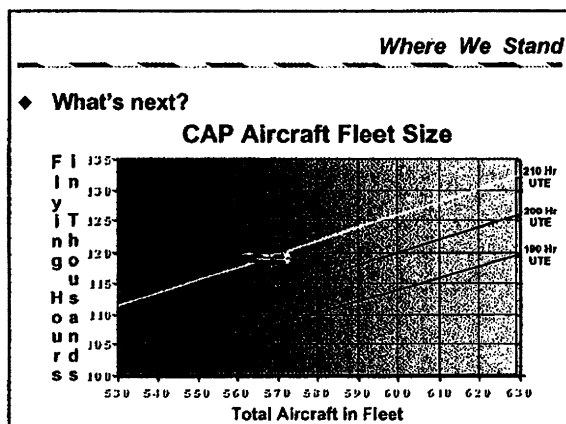
- ◆ What's next?
 - ◆ CAP & USAF need to thrash out details
 - ◆ Create written procedure to formalize process
 - ◆ Agree on annual review process & timetable
 - ◆ Adjust fleet size when UTE rate >210 or <190 hrs
 - ◆ Slow attrition losses / accelerate acquisitions
 - ◆ Slow/stop acquisitions / increase attrition losses
 - ◆ Prevent large fluctuations in either direction
 - ◆ Need to establish absolute numerical limit
 - ◆ Agree on establishing numerous trigger points

Corporate Aircraft Distribution

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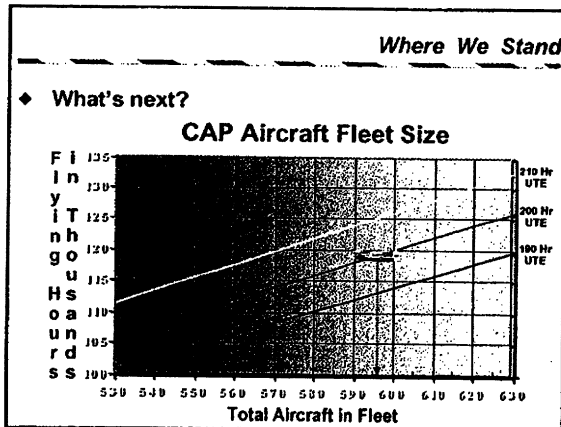






Corporate Aircraft Distribution

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- Where We Stand*
- ♦ Where do we go from here
- ♦ CAD committee to submit trigger points to USAF
 - ♦ All agree more is better
 - ♦ Future circumstances may suggest additions
 - ♦ Meet with USAF to finalize procedure
 - ♦ Add formal procedure to a CAP Regulation
 - ♦ Future years POM submission based on formula
 - ♦ Present proposed procedure to NEC for approval
 - ♦ NEC & USAF concurrence all that is needed
 - ♦ Present to NB as done deal



AGENDA ITEM – 18

SUBJECT: Additional New Business -- DP
Revise CAP Policy Regarding "Wear-Out" Period for Light Blue Jump Suit
MER / CC – Col. Glass (Acting)

INFORMATION BACKGROUND

At the August, 2001 National Board meeting in Cincinnati, the Board voted to replace the light blue jump suit with a dark blue two-piece utility uniform. At the time, a "wear-out" period was established as 31 December 2002. The 16-month "wear-out" period was unusually short. Typically, the Air Force allows up to four years to completely change out uniform items. Today, many members still own jump suits that are in very good condition and do not want to bear the expense of replacing a serviceable article of clothing. Additionally, size problems (the cut of the new uniform is unusually large) have required members to repeatedly exchange the dark blue utility uniforms until they get one that fits. This is taking time and may cause many members to be unequipped as of the end of December. There also have been unverified reports of short supply, particularly in the more common sizes. The Bookstore exhausted their supply of these sizes at the Philadelphia National Board.

If additional "wear-out" time is to be authorized, immediate action will be required by the NEC.

PROPOSED NEC ACTION

That the NEC vote to extend the "wear-out" period for the CAP light blue cotton jump suit from ~~31 Dec 2002~~ until 31 Dec 2003.

1 JAN 2003

ESTIMATED FUNDING IMPACT:

None.

REGULATIONS AND FORMS AFFECTED:

CAPM 39-1, *Civil Air Patrol Uniform Manual*.

CAP NATIONAL HEADQUARTERS COMMENTS:

The National Staff has not reviewed this proposal.

COMMITTEE RECOMMENDATIONS:

Due to the short time interval between receipt of this proposal and this NEC meeting, the proposal has not been submitted to the Development Committee. However, an opinion of the Committee Chairman, Col. Dick Bonner, has been requested.

NEC ACTION: